



Department of Energy
National Nuclear Security Administration
Nevada Site Office
P.O. Box 98518
Las Vegas, NV 89193-8518



JAN 29 2009

Karen L. Boardman, Chairperson, Federal Technical Capability Panel, NNSA/SC,
Albuquerque, NM

NATIONAL NUCLEAR SECURITY ADMINISTRATION NEVADA SITE OFFICE
(NNSA/NSO) ANNUAL WORKFORCE ANALYSIS AND STAFFING PLAN REPORT

Please find enclosed the NNSA/NSO FY 2009 Annual Workforce Analysis and Staffing Plan Report. It conforms to your guidance dated November 17, 2008.

In summary, the current shortages at NNSA/NSO are:

High Priority

One Senior Technical Safety Manager FTE
Two Quality Assurance FTEs

Medium Priority

One Senior Technical Safety Manager FTE
One Nuclear Safety Specialist FTE
One Safety System Oversight FTE
One Quality Assurance FTE
One Safeguards and Security FTE
One Technical Training FTE

Other Positions

0.3 Civil/Structural Engineering FTE

The enclosed plan outlines our strategy to meet these requirements.

If you have any questions regarding this plan, please contact me at (702) 295-3211.

Stephen A. Mellington
Stephen A. Mellington
Manager

PSG:4847.BS

Enclosure:
As stated

Karen L. Boardman

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cc w/encl. via e-mail:

D. A. Chaney, ESHD, NNSA/SC, Albuquerque, NM

K. L. Holland, AMBCM, NNSA/NSO, Las Vegas, NV

OMGR Read File

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2008
Reporting Office: Nevada Site Office

Section One: Current Mission(s) of the Organization and Potential Changes

1. Nuclear Facilities

- Area 3 Radioactive Waste Management Site, Nevada Test Site (NTS), Hazard Category (HC) 2
- Area 5 Radioactive Waste Management Complex, NTS, HC2
- Criticality Experiments Facility, Area 6, NTS, HC2 (in FY 10)
- Device Assembly Facility, Area 6, NTS, HC2
- Joint Actinide Shock Physics Experimental Research Facility, Area 27, NTS, HC3

1.1 Nuclear Activities

- Criticality experiments
- Damaged nuclear weapons disposition
- Dense plasma focus research
- Dynamic plutonium experiments, including assembly
- Low level waste disposal
- Material accountability measurements
- Nuclear explosive operations
- On-site transportation of nuclear materials
- Radiation detector technology testing and evaluation
- Radiographic activities
- Radiological test objects assembly
- Subcritical experiments
- Test readiness activities
- Transuranic waste storage, characterization, and repackaging

2.0 Radiological Facilities and Hazardous Non-Nuclear Facilities

- Airstrips and helipads, NTS
- Big Explosives Experimental Facility, Area 4, NTS
- Bunker Service building, Area 3, NTS
- Control Point 1, Area 6, NTS
- Control Point 60, Area 6, NTS
- Control Point 95A, Area 6, NTS
- Core Library, Area 12, NTS
- Cryogenic Lab, Area 25, NTS
- Detonator Bunker, Area 6, NTS
- Environmental Restoration Corrective Action Sites, on and off the NTS
- Materials Testing Lab, Area 23, NTS
- Motor Drive Building, Area 25, NTS
- Non-proliferation Test and Evaluation Complex, Area 5, NTS
- Occupational Medicine building, Area 23, NTS
- Physical Standards Lab, Area 23, NTS
- Post Shot Shop, Area 3, NTS
- Pump Shop, Area 25, NTS
- Radiological/Nuclear Countermeasures Test and Evaluation Complex, Area 6, NTS
- RAMATROL building, Area 23, NTS
- Remote Sensing Laboratory, Nellis AFB, NV
- Remote Sensing Laboratory, Andrews Operations, Andrews AFB, MD
- Shop and Multibuilding, Area 11, NTS
- Special Technologies Laboratory, Santa Barbara, CA
- Tunnel complexes, NTS
- Test Readiness storage, Areas 1 and 6, NTS
- Warehouse, Area 26, NTS
- Weapons Test Programs building, North Las Vegas, NV

2.1 Hazardous Non-Nuclear Activities

- Aviation operations
- Laser operations
- Live fire range training
- Nonproliferation testing and evaluation
- Work for Others projects (for U.S. Department of Homeland Security, U.S. Department of Defense, etc.)

3.0 Potential Changes

- Increase in Special Nuclear Material long-term storage
- Addition of secure transportation training

Section Two: Technical Staffing												
Site Characteristics Table												
			FY 09		FY 10		FY 11		FY 12		FY 13	
Number of HC1 Nuclear Facilities			0		0		0		0		0	
Number of HC2 Nuclear Facilities			3		2		2		2		2	
Number of HC3 Nuclear Facilities			3		3		3		3		2	
Number of Radiological Facilities ²			27		27		27		27		27	
Number of High or Moderate Non-Nuclear Facilities			5		5		5		5		4	
Number of Low Hazard Non-Nuclear Facilities			17		17		17		17		17	
Number of Documented Safety Analyses			7		7		7		7		7	
Number of Safety Systems ³			23		26		32		34		34	
Number of Site Contractor FTEs			4,058		4,058		4,058		4,058		4,058	
Number of Federal Office FTEs (NNSA) ¹		Number of Federal Office FTEs (NNSA + EM) ¹	94	119	94	119	94	119	94	119	94	119

Notes:

1. Sites accountable to multiple Headquarter Program Offices should list FTE needs by each Cognizant Secretarial Office, e.g. Total 22 FTEs (EM - 20, NE - 2).
2. Radiological Facilities are defined in 10 CFR 830 as below Hazard Category 3 Facilities. Hazard Category 1, 2 or 3 Nuclear Facilities should not be double counted as Radiological Facilities.
3. Safety Systems must be credited in a Documented Safety Analysis.

**Section Two – Technical Staffing Summary Table
FY 2009**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	7	NSO plans to fill both STSM positions by 12/31/09.
Safety System Oversight Personnel ²	2.5	1.5	NSO plans to fill an I&C-related SSO position by 12/31/09.
Facility Representatives ³	9	9	
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	0.5	0.5	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA Service Center (SC) support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	1	1	
Environmental Restoration	6	6	
Facility Maintenance Management	2	2	
Fire Protection Engineering	0.5	0.5	
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NSO plans to fill an I&C-related SSO position by 12/31/09.
Mechanical Systems	0.1	0.1	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	3	NSO plans to fill this NSS position by 12/31/09.
Occupational Safety	3	3	
Quality Assurance	4	1	NSO plans to fill three QA positions by 12/31/09.
Radiation Protection	0.9	0.9	
Safeguards & Security	14	13	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	5	5	
Technical Training	1	0	NSO plans to fill this Technical Training position by 12/31/09.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	5	5	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A, using the Project Management Career Development Program.

**Section Two – Technical Staffing Summary Table
FY 2010**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	7	NSO plans to fill both STSM positions by 12/31/09.
Safety System Oversight Personnel ²	2.5	1.5	NSO plans to fill an I&C-related SSO position by 12/31/09.
Facility Representatives ³	9	9	
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	0.5	0.5	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA/SC support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	1	1	
Environmental Restoration	6	6	
Facility Maintenance Management	2	2	
Fire Protection Engineering	0.5	0.5	
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NSO plans to fill an I&C-related SSO position by 12/31/09.
Mechanical Systems	0.1	0.1	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	3	NSO plans to fill this NSS position by 12/31/09.
Occupational Safety	3	3	
Quality Assurance	4	1	NSO plans to fill three QA positions by 12/31/09.
Radiation Protection	0.9	0.9	
Safeguards & Security	14	13	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	5	5	
Technical Training	1	0	NSO plans to fill this Technical Training position by 12/31/09.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	5	5	

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3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/dep/dep/ftcp/>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A, using the Project Management Career Development Program.

**Section Two – Technical Staffing Summary Table
FY 2011**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	7	NSO plans to fill both STSM positions by 12/31/09.
Safety System Oversight Personnel ²	2.5	1.5	NSO plans to fill an I&C-related SSO position by 12/31/09.
Facility Representatives ³	9	9	
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	0.5	0.5	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA/SC support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	1	1	
Environmental Restoration	6	6	
Facility Maintenance Management	2	2	
Fire Protection Engineering	0.5	0.5	
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NSO plans to fill an I&C-related SSO position by 12/31/09.
Mechanical Systems	0.1	0.1	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	3	NSO plans to fill this NSS position by 12/31/09.
Occupational Safety	3	3	
Quality Assurance	4	1	NSO plans to fill three QA positions by 12/31/09.
Radiation Protection	0.9	0.9	
Safeguards & Security	14	13	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	5	5	
Technical Training	1	0	NSO plans to fill this Technical Training position by 12/31/09.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	5	5	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
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**Section Two – Technical Staffing Summary Table
FY 2012**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	7	NSO plans to fill both STSM positions by 12/31/09.
Safety System Oversight Personnel ²	2.5	1.5	NSO plans to fill an I&C-related SSO position by 12/31/09.
Facility Representatives ³	9	9	
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	0.5	0.5	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA/SC support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	1	1	
Environmental Restoration	6	6	
Facility Maintenance Management	2	2	
Fire Protection Engineering	0.5	0.5	
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NSO plans to fill an I&C-related SSO position by 12/31/09.
Mechanical Systems	0.1	0.1	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	3	NSO plans to fill this NSS position by 12/31/09.
Occupational Safety	3	3	
Quality Assurance	4	1	NSO plans to fill three QA positions by 12/31/09.
Radiation Protection	0.9	0.9	
Safeguards & Security	14	13	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	5	5	
Technical Training	1	0	NSO plans to fill this Technical Training position by 12/31/09.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	5	5	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
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3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A, using the Project Management Career Development Program.

**Section Two – Technical Staffing Summary Table
FY 2013**

Technical Capability	For All Facilities ¹		Comments
	Number of FTEs Needed ¹	Number of FTEs Onboard ¹	
Senior Technical Safety Manager	9	7	NSO plans to fill both STSM positions by 12/31/09.
Safety System Oversight Personnel ²	2.5	1.5	NSO plans to fill an I&C-related SSO position by 12/31/09.
Facility Representatives ³	9	9	
Other Technical Capabilities:	--	--	
Aviation Safety Manager	1	1	
Aviation Safety Officer	0.5	0.5	
Chemical Processing	0	0	
Civil/Structural Engineering	0.3	0.3	NSO enlists NNSA/SC support for this capability.
Construction Management	0	0	
Criticality Safety	1	1	
Deactivation & Decommissioning	0	0	
Electrical Systems	1	1	
Emergency Management	2	2	
Environmental Compliance	1	1	
Environmental Restoration	6	6	
Facility Maintenance Management	2	2	
Fire Protection Engineering	0.5	0.5	
Industrial Hygiene	1	1	
Instrumentation & Control	0	0	NSO plans to fill an I&C-related SSO position by 12/31/09.
Mechanical Systems	0.1	0.1	
Nuclear Explosive Safety	1	1	
Nuclear Safety Specialist	4	3	NSO plans to fill this NSS position by 12/31/09.
Occupational Safety	3	3	
Quality Assurance	4	1	NSO plans to fill three QA positions by 12/31/09.
Radiation Protection	0.9	0.9	
Safeguards & Security	14	13	
Safety Software Quality Assurance	0.5	0.5	
Technical Program Manager	5	5	
Technical Training	1	0	NSO plans to fill this Technical Training position by 12/31/09.
Transportation & Traffic Mgt	1	1	NSO enlists a support services contractor for this capability.
Waste Management	3	3	
Federal Project Directors	5	5	

Notes:

1. These columns identify the number of FTEs needed to perform the Federal Safety Assurance function for your site or office based on potential facility and operational hazards.
2. SSO staffing analysis worksheets may be used in this process. They are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
3. Facility Representative staffing analysis worksheets are posted at: <http://www.hss.energy.gov/deprep/ftcp/>.
4. Federal Project Managers/Directors are not qualified via the Technical Qualification Program but in accordance with DOE O 360.1A, using the Project Management Career Development Program.

Section Three: Current Shortages and Plans for Filling Them

High Priority Positions

One Senior Technical Safety Manager (Assistant Manager for Environmental Management) position to be filled by December 31, 2009
Two Quality Assurance (Performance Assurance) positions to be filled by December 31, 2009

Medium Priority Positions

One Senior Technical Safety Manager (Senior Nuclear Safety Advisor) position to be filled by December 31, 2009
One Nuclear Safety Specialist position to be filled by December 31, 2009
One Safety System Oversight position to be filled by December 31, 2009
One Quality Assurance (Performance Assurance) position to be filled by December 31, 2009
One Safeguards and Security (Cyber) position to be filled by December 31, 2009
One Technical Trainer to be filled by December 31, 2009

Other Positions

0.3 FTE of Civil/Structural Engineering support, to be provided by the NNSA/SC

Section Four: Projected Shortage/Surplus Over Next Five Years

After FY 2009, the only projected significant increase in staffing would result from continued growth in counterterrorism activities funded by the Department of Homeland Security and others. At the same time, the Area 3 Radioactive Waste Management Site will go into cold standby and the Waste Examination Facility in Area 5 will be decommissioned, which will result in a decreased demand for oversight and safety basis resources. Currently, we are not able to project additional shortages/surpluses.

Section Five: General Concerns or Recommendations Related to the Technical Staffing

NNSA/NSO continues to have concerns related to staffing levels. Specifically, the current FTE allocation only allows NNSA/NSO to be one deep in many of our critical positions.